

Department of Social and Health Services

DP Code/Title: M2-DQ RHC Consolidation
Program Level - 110 Admin & Supporting Svcs

Budget Period: 2003-05 Version: K2 110 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

This decision package requests that funding and staff be transferred from program 110, Administration and Supporting Services Program to program 050, Aging and Disability Services Administration (ADSA). This realignment of funds which were provided during the 2003-05 Legislative Session for administrative activities related to the Residential Habilitation Centers (RHC) consolidation, will align funding with management responsibility for these activities. Statewide result number 5.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(467,000)	(769,000)	(1,236,000)
001-C General Fund - Basic Account-DSHS Medicaid Federa	(467,000)	(769,000)	(1,236,000)
Total Cost	(934,000)	(1,538,000)	(2,472,000)

Staffing

Package Description:

Funding and staff were provided to the department during the 2003-05 Legislative Session for managing the downsizing of Fircrest School. The department requests that this appropriation be transferred from Program 110, Administration and Supporting Services, to Program 050, ADSA, LTC. The Assistant Secretary for ADSA is directly responsible for the supervision of the project management team and the employee retraining, relocation, and retention activities. This change will align funding with administrative responsibility.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Performance Measure Detail

Goal: 01Z DSHS Accounts for Its Use of Public Dollars

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

This change will align funding with administrative responsibility.

Impact on clients and services:

None

Impact on other state programs:

None

Relationship to capital budget:

Not applicable

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Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The department could leave the funds where they are currently appropriated, Administration and Supporting Services Program 110. However, these funds are provided for temporary support of the downsizing of Fircrest School and they will be managed by the Assistant Secretary of a different administration, as directed by the proviso. The most logical placement of this appropriation is with Aging and Disability Services. Management oversight of these funds should occur within the administration responsible for the activity.

Budget impacts in future biennia:

None

Distinction between one-time and ongoing costs:

Not applicable

Effects of non-funding:

Not applicable

Expenditure Calculations and Assumptions:

This decision package requests that the \$2,472,000 provided by the Legislature during the 2003 Legislative Session be transferred from program 110 to program 050.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	(934,000)	(1,538,000)	(2,472,000)

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(467,000)	(769,000)	(1,236,000)
Total for Fund 001-1		(467,000)	(769,000)	(1,236,000)
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	(467,000)	(769,000)	(1,236,000)
Total for Fund 001-C		(467,000)	(769,000)	(1,236,000)
Total Overall Funding		(934,000)	(1,538,000)	(2,472,000)